

# Police

---

## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative support services to departments so they can efficiently and effectively deliver results for customers.

---

## Departmental Executive Leadership Program

The purpose of the Departmental Executive Leadership program is to provide business policy and decision products to this Metro department so it can deliver results for customers.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	1,750,900	1,514,247	2,703,200	2,916,200	213,000	7.9%
	Total	\$1,750,900	\$1,514,247	\$2,703,200	\$2,916,200	\$213,000	7.9%
<b>FTEs:</b>	GSD General Fund	24.50	24.50	24.50	24.50	0.00	0.0%
	Total	24.50	24.50	24.50	24.50	0.00	0.0%

## Performance

Percentage of departmental programs meeting their key result measures

nr

nr

nr

na

---

## Finance Program

The purpose of the Finance Program is to manage and support the financial functions and to prepare and present the budget needs of the Police Department.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	2,105,800	1,815,005	2,229,700	2,314,600	84,900	3.8%
<b>Budget:</b>	Special Purpose Fund	20,000	1,314	20,000	20,000	0	0.0%
	Total	\$2,125,800	\$1,816,319	\$2,249,700	\$2,334,600	\$84,900	3.8%
<b>FTEs:</b>	GSD General Fund	17.00	17.00	17.00	17.00	0.00	0.0%
	Total	17.00	17.00	17.00	17.00	0.00	0.0%

## Performance

Percentage of budget variance

1%

1.50%

nr

na

---

---

### Human Resources Program

The Human Resource Division is responsible for the implementation and interpretation of departmental and civil service related policies, programs, and procedures. In addition, this division ensures that all employees, in the Nashville Metropolitan Police Department, receive fair and equal treatment according to state and federal guidelines.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	3,879,300	3,724,617	4,792,500	4,773,900	-18,600	-0.4%
<b>Budget:</b>	Special Purpose Fund	135,700	22,786	200,300	150,000	-50,300	-25.1%
<b>Budget:</b>	USD General Fund	481,000	481,000	481,000	481,000	0	0.0%
	Total	\$4,496,000	\$4,228,403	\$5,473,800	\$5,404,900	-\$68,900	-1.3%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	18.00	18.00	18.00	18.00	0.00	0.0%
	Total	18.00	18.00	18.00	18.00	0.00	0.0%

### Performance

Percentage change in the number of background investigations processed by MNPD HR

	nr	344%	nr	na
--	----	------	----	----

---

---

### Information Technology Program

The purpose of the Information Technology Program is to provide information technology support products to this Metro department so it can efficiently and securely meet its business needs.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	6,608,600	7,026,180	7,575,100	7,752,200	177,100	2.3%
	Total	\$6,608,600	\$7,026,180	\$7,575,100	\$7,752,200	\$177,100	2.3%
<b>FTEs:</b>	GSD General Fund	29.00	29.00	29.00	29.00	0.00	0.0%
	Total	29.00	29.00	29.00	29.00	0.00	0.0%

### Performance

Percentage of mission critical application uptime

	nr	99.60%	99.99%	na
--	----	--------	--------	----

---

---

### Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	912,800	0	1,918,600	0	-1,918,600	-100.0%
	Total	\$912,800	\$0	\$1,918,600	\$0	-\$1,918,600	-100.0%

### Performance

No applicable performance measure

	na	na	na	na
--	----	----	----	----

---

---

**Records Management Program**

The purpose of the Records Management Program is to provide record management products to this Metro department so it can manage records compliant with legal and policy requirements.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	2,834,300	2,920,498	3,031,800	3,083,800	52,000	1.7%
<b>Budget:</b>	Special Purpose Fund	12,000	2,296	12,000	12,000	0	0.0%
	Total	\$2,846,300	\$2,922,794	\$3,043,800	\$3,095,800	\$52,000	1.7%
<b>FTEs:</b>	GSD General Fund	59.00	59.00	60.00	60.00	0.00	0.0%
	Total	59.00	59.00	60.00	60.00	0.00	0.0%

**Performance**

Percentage change in the number of records processed 5% 2% nr na

---

---

**Risk Management Program**

The purpose of the Risk Management program is to provide safety enhancement and risk management products to this Metro department so it can prevent accidents and injuries and effectively respond to accidents and injuries that occur.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	227,400	90,069	226,600	213,700	-12,900	-5.7%
	Total	\$227,400	\$90,069	\$226,600	\$213,700	-\$12,900	-5.7%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

**Performance**

Percentage change in the number of injury claims processed vs same reporting period previous year nr -2.47% nr na

---

---

**Field Operations Line of Business**

The purpose of the Field Operations Line of Business is to provide community-policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust.

---

---

### Central Precinct Program

The purpose of the Central Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the Central Precinct.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	9,766,600	10,930,817	10,384,900	11,133,200	748,300	7.2%
	Total	\$9,766,600	\$10,930,817	\$10,384,900	\$11,133,200	\$748,300	7.2%
<b>FTEs:</b>	GSD General Fund	124.00	124.00	124.00	124.00	0.00	0.0%
	Total	124.00	124.00	124.00	124.00	0.00	0.0%

#### Performance

Percentage change in the total Part I crimes reported	nr	7.60%	nr	na
Percentage change in the occurrence of property crimes	nr	5.50%	nr	na
Percentage change in the occurrence of violent crimes	nr	14.70%	nr	na

---

---

### East Precinct Program

The purpose of the East Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the East Precinct.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	10,661,200	10,494,940	11,265,800	11,687,700	421,900	3.7%
	Total	\$10,661,200	\$10,494,940	\$11,265,800	\$11,687,700	\$421,900	3.7%
<b>FTEs:</b>	GSD General Fund	133.00	133.00	133.00	133.00	0.00	0.0%
	Total	133.00	133.00	133.00	133.00	0.00	0.0%

#### Performance

Percentage change in the total Part I crimes reported	nr	6.80%	nr	na
Percentage change in the occurrence of property crimes	nr	8.30%	nr	na
Percentage change in the occurrence of violent crimes	nr	3.80%	nr	na

---

---

**Emergency Contingency Program**

The Emergency Contingency Program provides equipment management, training and response to critical incidents for the Metropolitan Nashville Police Department to ensure the safety of MNPd personnel and the public during response to critical incidents that may involve Chemical, Biological, Radiological, Nuclear or Explosive (CBRNE) elements.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	1,249,300	1,219,758	1,180,300	1,226,800	46,500	3.9%
	Total	\$1,249,300	\$1,219,758	\$1,180,300	\$1,226,800	\$46,500	3.9%
<b>FTEs:</b>	GSD General Fund	12.00	12.00	12.00	12.00	0.00	0.0%
	Total	12.00	12.00	12.00	12.00	0.00	0.0%

**Performance**

Percentage change in the number of pieces of equipment tested (as compared to same reporting period last year)

nr                      1%                      nr                      na

---

---

**Field Training Officer Program**

The purpose of the Field Training Officer Program is to provide training products to the Metropolitan Nashville Police Department so they can receive well-trained, professional, community oriented police officers.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	95,400	71,993	103,400	110,200	6,800	6.6%
	Total	\$95,400	\$71,993	\$103,400	\$110,200	\$6,800	6.6%
<b>FTEs:</b>	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

**Performance**

Percentage of Officers in training that receive a score of 80% or higher on their OIT (Officer in Training) Assessment test

nr                      35.85%                      nr                      na

### Hermitage Precinct Program

The purpose of the Hermitage Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the Hermitage Precinct.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	12,821,600	12,710,858	13,001,000	13,587,400	586,400	4.5%
	Total	\$12,821,600	\$12,710,858	\$13,001,000	\$13,587,400	\$586,400	4.5%
<b>FTEs:</b>	GSD General Fund	150.00	150.00	150.00	150.00	0.00	0.0%
	Total	150.00	150.00	150.00	150.00	0.00	0.0%

#### Performance

Percentage change in the total Part I Crimes reported	-5%	0.90%	nr	na
Percentage change in the occurrence of property crimes	5%	-1.20%	nr	na
Percentage change in the occurrence of violent crimes	-5%	8.80%	nr	na

### Madison Precinct Program

The purpose of the Madison Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the Madison Precinct.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	9,436,500	9,843,423	9,863,300	10,268,200	404,900	4.1%
	Total	\$9,436,500	\$9,843,423	\$9,863,300	\$10,268,200	\$404,900	4.1%
<b>FTEs:</b>	GSD General Fund	103.00	103.00	103.00	103.00	0.00	0.0%
	Total	103.00	103.00	103.00	103.00	0.00	0.0%

#### Performance

Percentage change in the total Part I crimes reported	-5%	12.60%	nr	na
Percentage change in the occurrence of property crimes	nr	12.10%	nr	na
Percentage change in the occurrence of violent crimes	nr	14.70%	nr	na

---

---

**Mid-Town Precinct Program**

The purpose of the Mid-Town Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the 8th Precinct.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	10,897,400	9,174,517	11,113,500	11,668,000	554,500	5.0%
	Total	\$10,897,400	\$9,174,517	\$11,113,500	\$11,668,000	\$554,500	5.0%
<b>FTEs:</b>	GSD General Fund	60.00	60.00	60.00	60.00	0.00	0.0%
	Total	60.00	60.00	60.00	60.00	0.00	0.0%

**Performance**

Percentage change in the total Part I crimes reported	nr	-5.50%	nr	na
Percentage change in the occurrence of property crimes	nr	-30.30%	nr	na
Percentage change in the occurrence of violent crimes	nr	8%	nr	na

---

---

**North Precinct Program**

The purpose of the North Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the North Precinct.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	10,017,800	10,150,019	10,385,500	10,834,200	448,700	4.3%
<b>Budget:</b>	Special Purpose Fund	1,200	447	1,200	0	-1,200	-100.0%
	Total	\$10,019,000	\$10,150,466	\$10,386,700	\$10,834,200	\$447,500	4.3%
<b>FTEs:</b>	GSD General Fund	113.00	113.00	113.00	113.00	0.00	0.0%
	Total	113.00	113.00	113.00	113.00	0.00	0.0%

**Performance**

Percentage change in the total Part I crimes reported	nr	2%	nr	na
Percentage change in the occurrence of violent crime	nr	7.20%	nr	na
Percentage change in the occurrence of property crimes	nr	-0.60%	nr	na

---

---

**Park Police Program**

To provide police services and products in Metro area parks so that residents and visitors can enjoy safe and peaceful parks and recreation areas within Metropolitan Nashville and Davidson County.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	131,400	135,045	139,900	147,500	7,600	5.4%
	Total	\$131,400	\$135,045	\$139,900	\$147,500	\$7,600	5.4%
<b>FTEs:</b>	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

**Performance**

Percentage change in the number of part 1 offenses reported in Metro Nashville Government Parks as compared to the same reporting period for the previous year

nr nr nr na

---

---

**Patrol Task Force Program**

The purpose of the Patrol Task Force Program is to provide selective enforcement products to citizens residing in Metropolitan Department of Housing Authority properties to enhance the quality of life in those areas.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	Special Purpose Fund	785,700	677,172	819,600	855,000	35,400	4.3%
	Total	\$785,700	\$677,172	\$819,600	\$855,000	\$35,400	4.3%
<b>FTEs:</b>	Special Purpose Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

**Performance**

Percentage change in the number complaints received

nr -30% nr na

Percentage change in special enforcement operations completed

nr -26% nr na

---

---

**S.W.A.T. Program**

The purpose of the S.W.A.T. Program is to provide S.W.A.T. and Crisis Negotiation Response products to all divisions of the Metropolitan Nashville Police Department and the public so they can resolve high-risk and other special tactical situations with reduced risk of disabling injury or death.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	1,466,300	1,501,432	1,553,500	1,626,800	73,300	4.7%
	Total	\$1,466,300	\$1,501,432	\$1,553,500	\$1,626,800	\$73,300	4.7%
<b>FTEs:</b>	GSD General Fund	13.00	13.00	13.00	13.00	0.00	0.0%
	Total	13.00	13.00	13.00	13.00	0.00	0.0%

**Performance**

Percentage change in the number of SWAT/SRT team responses

nr 7.80% nr na

---

---

**School Crossing Guard Program**

The purpose of the School Crossing Guard Program is to provide pedestrian and car traffic control products to school children, other pedestrians and motorists so they can safely commute to and from school.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	2,526,000	2,119,668	2,588,500	2,644,900	56,400	2.2%
	Total	\$2,526,000	\$2,119,668	\$2,588,500	\$2,644,900	\$56,400	2.2%
<b>FTEs:</b>	GSD General Fund	91.05	91.05	91.05	91.05	0.00	0.0%
	Total	91.05	91.05	91.05	91.05	0.00	0.0%

**Performance**

Percentage of schools monitored  
by School Crossing Guards

nr	90%	nr	na
----	-----	----	----

---

---

**School Resources Program**

The purpose of the School Resources Program is to provide personnel and training products to Metropolitan Middle and High Schools so that students can enjoy a safe environment for education.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	6,204,100	6,391,165	6,280,300	6,384,600	104,300	1.7%
<b>Budget:</b>	Special Purpose Fund	498,800	164,368	304,200	75,000	-229,200	-75.3%
	Total	\$6,702,900	\$6,555,533	\$6,584,500	\$6,459,600	-\$124,900	-1.9%
<b>FTEs:</b>	GSD General Fund	72.00	72.00	72.00	72.00	0.00	0.0%
	Total	72.00	72.00	72.00	72.00	0.00	0.0%

**Performance**

Percentage of middle and high  
school students involved in  
violent or drug related incidents  
as measured by MPD offense  
reports

1%	< 1%	nr	na
----	------	----	----

### South Precinct Program

The purpose of the South Precinct Program is to provide community patrols, investigative assistance, rapid first response, proactive enforcement, and community based policing products to the public, so they can enjoy a safe and peaceful environment through a partnership of trust within the South Precinct.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	13,513,200	13,132,970	13,851,100	14,391,800	540,700	3.9%
<b>Budget:</b>	Special Purpose Fund	1,000	0	1,000	0	-1,000	-100.0%
	Total	\$13,514,200	\$13,132,970	\$13,852,100	\$14,391,800	\$539,700	3.9%
<b>FTEs:</b>	GSD General Fund	171.00	171.00	171.00	171.00	0.00	0.0%
	Total	171.00	171.00	171.00	171.00	0.00	0.0%

### Performance

Percentage change in the total Part I crimes reported	nr	0.30%	nr	na
Percentage change in the occurrence of property crimes	nr	3.70%	nr	na
Percentage change in the occurrence of violent crimes	nr	-9.80%	nr	na

### Special Events Program

The purpose of the Special Events Program is to provide public safety products to the citizens of Nashville and Davidson County, the business community, and the various private, commercial, and other entertainment venues to ensure a safe and secure event for all participants, and to limit disruptions to normal community and business operations.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	2,459,500	3,440,792	3,819,300	4,045,600	226,300	5.9%
	Total	\$2,459,500	\$3,440,792	\$3,819,300	\$4,045,600	\$226,300	5.9%
<b>FTEs:</b>	GSD General Fund	1.00	1.00	1.00	2.00	1.00	100.0%
	Total	1.00	1.00	1.00	2.00	1.00	100.0%

### Performance

Percentage of special events that do not require more than 5% of on-duty personnel for total staffing	97%	94%	nr	na
Percentage change in the number of Special Events administered by the Special Events Unit	na	na	nr	na

---

---

### Tactical Investigations Program

The purpose of the Tactical Investigations Program is to provide specialized technical assistance products to law enforcement agencies, fire agencies, and the public so they can quickly, safely, and effectively conduct searches.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	3,849,100	3,940,058	3,951,800	4,102,800	151,000	3.8%
<b>Budget:</b>	Special Purpose Fund	131,500	32,071	131,500	131,400	-100	-0.1%
	Total	\$3,980,600	\$3,972,129	\$4,083,300	\$4,234,200	\$150,900	3.7%
<b>FTEs:</b>	GSD General Fund	34.00	34.00	34.00	34.00	0.00	0.0%
	Total	34.00	34.00	34.00	34.00	0.00	0.0%

#### Performance

Percentage change in the utilization of tactical units by patrol

	5%	-7.90%	nr	na
--	----	--------	----	----

---

---

### Traffic Program

The purpose of the Traffic Program is to provide investigative and enforcement products to the public so they can experience safe and timely travel.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	2,560,300	2,688,774	2,883,800	2,949,500	65,700	2.3%
<b>Budget:</b>	Special Purpose Fund	434,500	893,909	433,000	433,000	0	0.0%
	Total	\$2,994,800	\$3,582,683	\$3,316,800	\$3,382,500	\$65,700	2.0%
<b>FTEs:</b>	GSD General Fund	30.00	30.00	30.00	30.00	0.00	0.0%
	Total	30.00	30.00	30.00	30.00	0.00	0.0%

#### Performance

Percentage change in the number of fatal crashes

	nr	15%	nr	na
--	----	-----	----	----

---

---

### West Precinct Program

The purpose of the West Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the West Precinct.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	9,598,300	10,397,006	10,179,400	10,867,100	687,700	6.8%
	Total	\$9,598,300	\$10,397,006	\$10,179,400	\$10,867,100	\$687,700	6.8%
<b>FTEs:</b>	GSD General Fund	160.00	160.00	160.00	160.00	0.00	0.0%
	Total	160.00	160.00	160.00	160.00	0.00	0.0%

#### Performance

Percentage change in the total Part I crimes reported

	nr	0.80%	nr	na
--	----	-------	----	----

Percentage change in the occurrence of property crimes

	nr	-1.90%	nr	na
--	----	--------	----	----

Percentage change in the occurrence of violent crimes

	nr	19.50%	nr	na
--	----	--------	----	----

---

---

**Investigative Services Line of Business**

The Investigative Services Line of Business is to provide criminal investigative products to the Metropolitan Nashville Police Department, the community, and other agencies so the Department can solve crimes and the public can enjoy a reduced risk of becoming a victim.

---

---

**Crime Lab Program**

The purpose of the Crime Lab Program is to provide forensic analysis products and reports to the Metropolitan Nashville Police Department and other criminal justice agencies so to assist in case resolution, victim/suspect identification and DNA profiling.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	5,340,400	4,685,981	6,032,700	6,615,400	582,700	9.7%
	Total	\$5,340,400	\$4,685,981	\$6,032,700	\$6,615,400	\$582,700	9.7%
<b>FTEs:</b>	GSD General Fund	57.00	57.00	57.00	61.00	4.00	7.0%
	Total	57.00	57.00	57.00	61.00	4.00	7.0%

**Performance**

Percentage of arrestees whose identification is confirmed within 2 minutes of request	100%	nr	na	na
---	------	----	----	----

---

---

**Criminal Investigations Program**

The purpose of the Criminal Investigations Program is to provide investigative products to the community so they can experience a community safe from violent and property crime offenders.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	5,540,600	5,635,682	5,469,300	5,397,700	-71,600	-1.3%
<b>Budget:</b>	Special Purpose Fund	477,400	418,419	477,400	477,400	0	0.0%
	Total	\$6,018,000	\$6,054,101	\$5,946,700	\$5,875,100	-\$71,600	-1.2%
<b>FTEs:</b>	Special Purpose Fund	1.00	1.00	1.40	1.40	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	59.00	59.00	59.00	59.00	0.00	0.0%
	Total	60.00	60.00	60.40	60.40	0.00	0.0%

**Performance**

Percentage change in the occurrence of reported rape	-5%	2.30%	-1.1%	na
Percentage change in the occurrence of reported Auto Theft	-5%	15.80%	-6.3%	na

---

---

### Domestic Violence Program

The purpose of the Domestic Violence Program is to provide domestic violence reduction and awareness products to all persons affected by domestic violence so they can lessen the risk of becoming a victim of future domestic violence.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	2,797,200	2,812,632	2,868,400	3,567,100	698,700	24.4%
	Total	\$2,797,200	\$2,812,632	\$2,868,400	\$3,567,100	\$698,700	24.4%
<b>FTEs:</b>	GSD General Fund	31.23	31.23	31.23	37.23	6.00	19.2%
	Total	31.23	31.23	31.23	37.23	6.00	19.2%

### Performance

Percentage change in the occurrence of intimate partner domestic assault

nr	0.88%	nr	na
----	-------	----	----

---

---

### Forensic Services Program

The purpose of the Forensic Services Program is to provide forensic analysis products to the Metropolitan Nashville Police Department and other criminal justice agencies so they can have identities of persons confirmed and have evidence and suspects identified.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	2,109,900	2,173,359	2,133,400	2,110,600	-22,800	-1.1%
	Total	\$2,109,900	\$2,173,359	\$2,133,400	\$2,110,600	-\$22,800	-1.1%
<b>FTEs:</b>	GSD General Fund	22.50	22.50	22.50	22.50	0.00	0.0%
	Total	22.50	22.50	22.50	22.50	0.00	0.0%

### Performance

Percentage change in the number of crime scenes processed compared to same time previous year

nr	nr	-8%	na
----	----	-----	----

---

---

### Fugitives Program

The purpose of the Fugitives Program is to provide arrest, transport, and extradition products for the Davidson County District Attorney and law enforcement agencies so they can commence with trial and/or incarceration proceedings in a timely manner.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	651,000	665,760	781,200	813,900	32,700	4.2%
<b>Budget:</b>	Special Purpose Fund	44,400	48,317	44,400	45,400	1,000	2.3%
	Total	\$695,400	\$714,077	\$825,600	\$859,300	\$33,700	4.1%
<b>FTEs:</b>	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

### Performance

Percentage change in the number of extraditions completed

nr	-1.47%	nr	na
----	--------	----	----

---

---

### Special Investigations Program

The purpose of the Special Investigations Program is to provide information, analysis, security, special investigations, and surveillance to members of the Metropolitan Nashville Police Department, other law enforcement agencies, and the community, so they can reduce and prosecute crime.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	7,744,400	7,654,067	7,353,800	7,588,000	234,200	3.2%
<b>Budget:</b>	Special Purpose Fund	5,765,700	2,690,235	5,805,700	5,725,700	-80,000	-1.4%
	Total	\$13,510,100	\$10,344,302	\$13,159,500	\$13,313,700	\$154,200	1.2%
<b>FTEs:</b>	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	79.50	79.50	79.50	79.50	0.00	0.0%
	Total	80.50	80.50	80.50	80.50	0.00	0.0%

### Performance

Percentage change in the number of gang related crimes investigated by the program

nr	10.60%	nr	na
----	--------	----	----

---

---

### Warrants Program

The purpose of the Warrants Program is to provide housing, modification and warrant service products to the MNPD, citizens and other law enforcement agencies both within and outside of Davidson County.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	2,334,200	2,530,510	1,849,800	1,848,500	-1,300	-0.1%
	Total	\$2,334,200	\$2,530,510	\$1,849,800	\$1,848,500	-\$1,300	-0.1%
<b>FTEs:</b>	GSD General Fund	31.00	31.00	21.00	21.00	0.00	0.0%
	Total	31.00	31.00	21.00	21.00	0.00	0.0%

### Performance

Percentage change in the number of warrants served by the Warrant Section

nr	5%	nr	na
----	----	----	----

---

---

### Youth Services Program

The purpose of the Youth Services Program is to provide investigations and counseling products to child victims, families, schools, and youth offenders, so they can experience a resolution of their case and youth offenders do not commit additional crimes in the community.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	2,213,400	2,214,827	2,301,100	2,504,600	203,500	8.8%
	Total	\$2,213,400	\$2,214,827	\$2,301,100	\$2,504,600	\$203,500	8.8%
<b>FTEs:</b>	GSD General Fund	26.00	26.00	26.00	28.00	2.00	7.7%
	Total	26.00	26.00	26.00	28.00	2.00	7.7%

### Performance

Percentage change in the number of assigned cases

nr	0.02%	nr	na
----	-------	----	----

---

---

**Operational Support Line of Business**

The purpose of the Operational Support Line of Business is to provide support functions, professional and ethical accountability, training, and quality assurance products to the Metropolitan Nashville Police Department operational components so they can have the resources they require to achieve their results.

---

---

**Accreditation Program**

The purpose of the Accreditation Program is to provide program and policy products to ensure the Metropolitan Nashville Police Department maintains its nationally accredited status.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	311,000	221,119	293,300	367,100	73,800	25.2%
	Total	\$311,000	\$221,119	\$293,300	\$367,100	\$73,800	25.2%
<b>FTEs:</b>	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

**Performance**

Percentage of CALEA Standards successfully met	nr	0%	nr	na
Percentage of proofs collected	nr	47.84%	nr	na

---

---

**Behavioral Health Services Program**

The purpose of the Behavioral Health Services Program is to provide counseling, consultation, and education products to public safety personnel, victims of crime, and the public so they develop better coping skills.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	1,104,500	1,076,254	1,264,600	1,291,500	26,900	2.1%
<b>Budget:</b>	Special Purpose Fund	208,600	128,860	260,900	260,900	0	0.0%
	Total	\$1,313,100	\$1,205,114	\$1,525,500	\$1,552,400	\$26,900	1.8%
<b>FTEs:</b>	Special Purpose Fund	2.60	2.60	2.60	2.60	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	11.00	11.00	11.00	11.00	0.00	0.0%
	Total	13.60	13.60	13.60	13.60	0.00	0.0%

**Performance**

Percentage of customers randomly surveyed bi-annually, who report the information and services they received were helpful	98%	98%	nr	na
---	-----	-----	----	----

---

---

### Case Preparation Program

The purpose of the Case Preparation Program is to provide timely case preparation products to the Metropolitan Nashville Police Department and the District Attorney's Office so they can know the laws of the State of Tennessee and the Metropolitan Government, and make informed decisions to pursue criminal prosecutions.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	547,600	591,033	614,900	609,500	-5,400	-0.9%
	Total	\$547,600	\$591,033	\$614,900	\$609,500	-\$5,400	-0.9%
<b>FTEs:</b>	GSD General Fund	9.00	9.00	9.00	9.00	0.00	0.0%
	Total	9.00	9.00	9.00	9.00	0.00	0.0%

### Performance

Percentage of case preparation requests completed within 30 days

nr	92%	nr	na
----	-----	----	----

---

---

### Crime Analysis Program

The purpose of the Crime Analysis program is to provide tactical, administrative, and strategic level crime analysis products to the executive leadership, management teams, and operational sections of the Metropolitan Nashville Police Department, so they can make decisions, allocate resources, in support of crime reduction initiatives.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	535,600	461,289	514,500	507,000	-7,500	-1.5%
	Total	\$535,600	\$461,289	\$514,500	\$507,000	-\$7,500	-1.5%
<b>FTEs:</b>	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

### Performance

Percentage of component commanders reporting overall satisfaction with crime analysis products

nr	100%	nr	na
----	------	----	----

---

---

### Facility Security Program

The purpose of the Facility Security Program is to provide security products to Metropolitan Nashville Police Department personnel and members of the public working or visiting the MNPD Criminal Justice Center to ensure a safe location and work environment.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	1,266,300	1,128,717	1,339,100	1,365,700	26,600	2.0%
	Total	\$1,266,300	\$1,128,717	\$1,339,100	\$1,365,700	\$26,600	2.0%
<b>FTEs:</b>	GSD General Fund	21.00	21.00	21.00	21.00	0.00	0.0%
	Total	21.00	21.00	21.00	21.00	0.00	0.0%

### Performance

Percentage change in the number of incidents reported

nr	3%	nr	na
----	----	----	----

---

---

### Inspections Program

The purpose of the Safety and Inspections Program is to provide quality assurance products to the Metropolitan Nashville Police Department to insure the resources of the department are at all times compliant with safety policies and are ready for deployment.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	748,000	750,472	782,100	803,700	21,600	2.8%
	Total	\$748,000	\$750,472	\$782,100	\$803,700	\$21,600	2.8%
<b>FTEs:</b>	GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

### Performance

Percentage change in the number of subpoenas issued to MNPD personnel processed vs. same reporting period last year

nr	-13.66%	nr	na
----	---------	----	----

---

---

### Office of Professional Accountability Program

The purpose of the Office of Professional Accountability Program is to provide misconduct investigations and educational and community outreach products to the Metropolitan Nashville Police Department leadership, employees, and the public so they can have confidence in and knowledge of the investigative process, findings that are thorough, fair and timely, and the assurance of professionalism throughout the department.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	1,280,200	1,052,327	1,346,900	1,366,800	19,900	1.5%
	Total	\$1,280,200	\$1,052,327	\$1,346,900	\$1,366,800	\$19,900	1.5%
<b>FTEs:</b>	GSD General Fund	12.00	12.00	12.00	12.00	0.00	0.0%
	Total	12.00	12.00	12.00	12.00	0.00	0.0%

### Performance

Percentage of cases completed within 45 days

95%	100%	74%	na
-----	------	-----	----

---

---

### Property and Evidence Program

The purpose of the Property and Evidence Program is to provide secured storage and evidence disposal products to law enforcement so they can maintain the integrity of evidence, have contraband destroyed, and return property to the rightful owners.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	1,359,800	1,234,313	1,322,100	1,344,200	22,100	1.7%
	Total	\$1,359,800	\$1,234,313	\$1,322,100	\$1,344,200	\$22,100	1.7%
<b>FTEs:</b>	GSD General Fund	16.00	16.00	16.00	16.00	0.00	0.0%
	Total	16.00	16.00	16.00	16.00	0.00	0.0%

### Performance

Percentage of property items permanently disposed of

nr	4.67%	nr	na
----	-------	----	----

## Strategic Development Program

The purpose of the Strategic Development Program is to provide police-related policy and program development, monitoring, analysis, and evaluation products to the Metropolitan Nashville Police Department management team and other personnel, community groups, the public, and other government agencies, so they can use the information and policies to make the Police Department more efficient, effective, and enhance the public's ability to make their community safer.

<b>Budget Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b> GSD General Fund	382,400	404,810	504,400	531,000	26,600	5.3%
<b>Budget:</b> Special Purpose Fund	483,700	125,129	383,200	0	-383,200	-100.0%
Total	\$866,100	\$529,939	\$887,600	\$531,000	-\$356,600	-40.2%
<b>FTEs:</b> GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
Total	5.00	5.00	5.00	5.00	0.00	0.0%

### Performance

Percentage of component commanders reporting overall satisfaction with Strategic Development products

nr nr nr na

## Training Program

The purpose of the Training Program is to provide recruiting, educational, and developmental products to Metropolitan Nashville Police Department personnel and other law enforcement agencies so they can perform their duties safely, professionally, effectively, and lawfully.

<b>Budget Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b> GSD General Fund	9,993,600	10,288,219	10,171,100	10,209,800	38,700	0.4%
<b>Budget:</b> Special Purpose Fund	1,282,900	192,990	1,500,600	1,368,500	-132,100	-8.8%
Total	\$11,276,500	\$10,481,209	\$11,671,700	\$11,578,300	-\$93,400	-0.8%
<b>FTEs:</b> Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
<b>FTEs:</b> GSD General Fund	24.00	24.00	24.00	24.00	0.00	0.0%
Total	24.00	24.00	24.00	24.00	0.00	0.0%

### Performance

Percentage of officers achieving 75% or higher on departmentally required examinations and/or practical performance tests

100% 100% 100% na

